

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Program Outcome Statement

Foster a prosperous community, a vibrant business environment, a diversified and broad tax base and a downtown with vitality by:

- Developing strategies and supporting policies and practices to achieve economic diversity,
- Communicating the benefits of doing business in Sunnyvale and the importance of businesses to the community,
- Incorporating regional perspectives into local strategies so that decisions and programs add value to the business community
- Undertaking redevelopment activities to meet objectives of the general plan and other policy documents, and
- Strategically retaining and attracting targeted business clusters to achieve economic diversity,

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.00
* 85% of businesses requesting information from the City rank the support as "good" or better. - Percent	4	85.00%	85.00%
* 85% of businesses concerned about or involved in issues at a regional level rate the City's efforts in addressing regional issues as "good" or better. - Percent	4	85.00%	85.00%
* The ratio of business/residential General Fund tax base meets or exceeds the ratio for the previous year. - Ratio	3	1.01	1.01
* 85% of businesses surveyed rate the City as a good place to do business. - Rate	4	85.00%	85.00%
* 40% of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination. - Percent	3	40.00%	40.00%
* City revenues generated in the Redevelopment Project area increase by 2% per year on a rolling five-year average. - Percent	1	2.00%	2.00%

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Notes

The product definition for the three "Marketing the City" activities (244130, 244230, 244330) has been further refined in FY 2002/2003 to more accurately reflect the types of promotional activities employed to enhance economic prosperity. Consequently, product costs may be higher or lower than in years past.

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Service Delivery Plan 24401 - Retail and Hospitality

Positively influence the Sunnyvale business climate to enhance economic activity in retail and hospitality businesses by:

- Promoting communications and information sharing with retail and hospitality businesses, the City, visitors and residents,
- Supporting the Chamber of Commerce, businesses interests, special events sponsors and City departments on various retail and hospitality-based activities, and
- Employing strategies to encourage development and increased economic activity in the central business district and commercial areas, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 85% of the retail and hospitality businesses surveyed perceive Sunnyvale as a good place to do business. - Percent	85.00%	85.00%
* 40% of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination. - Percent	40.00%	40.00%
* 85% of requests for information or assistance are responded to within 24 hours. - Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 244120 - Support Businesses				
Product: An Activity or Project Supported				
FY 2002/2003 Adopted	\$87,354.55	25.00	1,094.77	\$3,494.18
FY 2003/2004 Recommended	\$90,849.50	25.00	1,094.77	\$3,633.98
Activity 244130 - Marketing the City				
Product: A Promotional Activity Completed				
FY 2002/2003 Adopted	\$37,240.34	50.00	309.84	\$744.81
FY 2003/2004 Recommended	\$38,370.87	50.00	309.84	\$767.42
Totals for Service Delivery Plan 24401:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$124,594.89		1,404.61	
FY 2003/2004 Recommended	\$129,220.37		1,404.61	

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Service Delivery Plan 24402 - Office and Industrial

Positively influence the Sunnyvale business climate to enhance economic vitality in office, research and development (R&D) and industrial businesses by:

- Employing strategies that support industries strategically targeted for retention or attraction,
- Developing business support programs based on industry groups and size of business, and
- Coordinating activities with businesses, the Chamber of Commerce and other business associations and City departments to support mutually advantageous economic development programs, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 85% of office and industrial businesses surveyed perceive the City to be a good place to do business. - Percent	85.00%	85.00%
* 85% of companies receiving economic development ombudsman assistance rate the Economic Prosperity Program as "good" or better. - Percent	85.00%	85.00%
* 85% of requests for information or assistance are responded to within 24 hours. - Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 244220 - Support Businesses				
Product: An Activity or Project Supported				
FY 2002/2003 Adopted	\$87,854.55	25.00	1,094.77	\$3,514.18
FY 2003/2004 Recommended	\$91,354.48	25.00	1,094.77	\$3,654.18
Activity 244230 - Marketing the City				
Product: A Promotional Activity Completed				
FY 2002/2003 Adopted	\$38,890.34	25.00	309.84	\$1,555.61
FY 2003/2004 Recommended	\$40,011.87	25.00	309.84	\$1,600.47
Totals for Service Delivery Plan 24402:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$126,744.89		1,404.61	
FY 2003/2004 Recommended	\$131,366.35		1,404.61	

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Service Delivery Plan 24403 - Business Partnerships

Establish and maintain effective working relationships with the business community by:

- Identifying and communicating the City's competitive advantage,
- Working in partnership with our businesses in promoting the City as a good place to do business,
- Seeking input and feedback on City programs that are relevant to the business community, and
- Serving as ombudsman for businesses regarding City policies, programs, resources, facilities and/or requirements, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 85% of businesses surveyed perceive the City to be a good place to do business. - Percent	85.00%	85.00%
* The percent of businesses that are well informed about City services increases by 10% each year, up to 75%. - Percent of Businesses	52.00%	57.00%
* 85% of annual work plan items are completed. - Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 244330 - Marketing the City				
Product: A Promotional Activity Completed				
FY 2002/2003 Adopted	\$87,700.65	25.00	619.68	\$3,508.03
FY 2003/2004 Recommended	\$90,602.85	25.00	619.68	\$3,624.11
Activity 244340 - Business Assistance				
Product: A Business Assisted				
FY 2002/2003 Adopted	\$40,392.96	350.00	578.37	\$115.41
FY 2003/2004 Recommended	\$42,377.52	350.00	578.37	\$121.08
Activity 244360 - Project Development				
Product: A New Economic Development Initiative				
FY 2002/2003 Adopted	\$56,996.62	10.00	826.24	\$5,699.66
FY 2003/2004 Recommended	\$59,873.14	10.00	826.24	\$5,987.31
Activity 244370 - Provide Program Management				
Product: A Work Hour				
FY 2002/2003 Adopted	\$106,537.33	568.04	568.04	\$187.55
FY 2003/2004 Recommended	\$109,084.71	568.04	568.04	\$192.04
Totals for Service Delivery Plan 24403:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$291,627.56		2,592.33	
FY 2003/2004 Recommended	\$301,938.22		2,592.33	

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Service Delivery Plan 24404 - Redevelopment Agency

Improve the physical appearance and stimulate economic activity within the redevelopment project areas by:

- Programming redevelopment funds to make public improvements,
- Encouraging private investment,
- Ensuring that businesses and residents in the redevelopment area are fully informed and impacts resulting from redevelopment efforts are minimized,
- Maintaining the relevancy and legality of the Redevelopment Agency Plan,
- Supporting the Redevelopment Agency Board of Directors,

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* City revenues generated in the Redevelopment Project area increase by 2% per year on a five-year rolling average. - Percent	2.00%	2.00%
* 55% of businesses and residents in the affected area rate the communication and mitigation efforts as "good" or better. - Percent	55.00%	55.00%
* 70% of Redevelopment Agency board members rate the information and analysis as meeting or exceeding expectations. - Percent	70.00%	70.00%
* 80% of Redevelopment Agency reports are in compliance with state laws. - Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 244410 - Redevelopment Agency Administration				
Product: A Report to the Redevelopment Agency				
FY 2002/2003 Adopted	\$37,520.88	10.00	413.12	\$3,752.09
FY 2003/2004 Recommended	\$39,002.29	10.00	413.12	\$3,900.23
Activity 244420 - Support Redevelopment Projects				
Product: A Project Milestone Achieved				
FY 2002/2003 Adopted	\$116,691.90	25.00	1,368.46	\$4,667.68
FY 2003/2004 Recommended	\$122,806.33	25.00	1,368.46	\$4,912.25
Activity 244430 - Outreach and Mitigation				
Product: An Activity Communicated				
FY 2002/2003 Adopted	\$37,937.08	50.00	530.87	\$758.74
FY 2003/2004 Recommended	\$39,943.32	50.00	530.87	\$798.87
Totals for Service Delivery Plan 24404:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$192,149.86		2,312.45	
FY 2003/2004 Recommended	\$201,751.94		2,312.45	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 244:				
FY 2002/2003 Adopted	\$735,117.20		7,714.00	
FY 2003/2004 Recommended	\$764,276.88		7,714.00	